

**Program A: Administration/Support Services****OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 19 Other Education

AGENCY ID: 19-655 Louisiana Special Education Center

PROGRAM ID: Program A: Administration/Support Services

1. (KEY) The Administration/Support Services Program costs, excluding Capital Outlay Projects, as a percentage of the total school appropriation will not exceed 27%.

Strategic Link: *This objective ties to LSEC Strategic Plan Objective 1 of the Administration/Support Services Program to accomplish the same through 2004.*

Louisiana: Vision 2020 Link: *To raise levels of language and computational competencies by high school graduation.*

Children's Budget Link: This objective is tied to the Children's Budget of the Administrative/Support Services Program to accomplish the same through 2004.

Other Link(s): Not applicable.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
4639	K	Administrative/Support Services Program expenditures percentage of total appropriation	22.1%	22.5%	23.9%	23.9%	23.6%	23.6%
4637	K	Administrative/Support Services cost per student	21,164	22,157	24,968	24,968	26,457	26,495
4640	K	Total number of students (service load)	76	76	76	76	76	76
8351	S	Number of students on-campus	76	76	76	76	76	76
8352	S	Number of students off-campus	0	0	0	0	0	0

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GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
14659	Student to Administrative/Support Services staff ratio	3.20:1	3.0:1	3.2:1	3.3:1	3.3:1
13074	Percentage of students on campus more than six hours	99%	100%	100%	100%	100%
13075	Cost per LSEC student (total all programs)	79,864	82,976	87,316	90,833	98,635